

Agency Summary

Agency Code: Agency Name:

BY0 District of Columbia Office on Aging

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	0	100	100	100	0	0	0	0	0	100	200
(03) Project Management	0	275	275	276	0	0	0	0	0	276	551
(05) Equipment	0	100	100	200	0	0	0	0	0	200	300
Total:	0	475	475	576	0	0	0	0	0	576	1,051

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	0	475	475	576	0	0	0	0	0	576	1,051
Total:	0	475	475	576	0	0	0	0	0	576	1,051

Agency Description:

Office on Aging (BY)

The Office on Aging was established as a separate government agency in 1975 by D.C. Law 1-24. The mission of the office is to assure that a full range of health, education, employment, and social services are available for residents aged 60 years and older. The agency offers programs for the dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.

MAP



BY0 Agency Summary

District of Columbia Office on Aging

(dollars in thousands)

ANNUAL OPERATING BUDGET IMPACT

Project Code: IT1	SubProject Code: 40	Agency Code: BY0	Implementing Agency Code: TO0	FTEs:	0
Project Name: Continuity of Operations	Sub Project Name: Continuity of Operations	Implementing Agency Name: Office of the Chief Technology Officer		Personnel Services:	0
Subproject Location: 441 4th Street, N.W.				Non Personnel Services:	0
				Maintenance Costs:	0

EXPENDITURE SCHEDULE

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Milestone Data

Initial Authorization Date:	2004
Initial Cost:	1,502
Implementation Status:	New
Useful Life:	10
Ward:	6
CIP Approval Criteria:	Other
Functional Category:	Technology
Mayor's Policy Priority:	Strengthening Families
Program Category:	Human Support Services

FUNDING SCHEDULE

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	Scheduled	Actual
Development of Scope:	N/A	
Approval of A/E:	N/A	
Notice to Proceed:	N/A	
Final design Complete:		
OCP Executes Const Contract:		
NTP for Construction:		
Construction Complete:	N/A	
Project Closeout Date:		

Subproject Description:

The District of Columbia Office on Aging currently operates a data center in the Georgetown area of the District. The data center is composed of UNIX servers operated by a contractor in a facility not controlled by the District government. The servers are outdated and are out of capacity. The systems, which run on these servers, are mission critical to OOA and include financial and executive decision support applications. The "system knowledge" is not well documented and resides mainly in the experience and skills on the one individual contractor, who is the sole subject matter expert. Thus there are two major risk factors for catastrophic failure; the physical loss of hardware and software and the loss of the experience and skills of the contractor.

Scope of Work:

This project includes:
 User assessment;
 Risk assessment;
 Strategy development;
 Solution design;
 Product selection and installation;
 Information transfer from the Subject Matter Expert; and
 System maintenance for the first 12 months of operation.

MAP



441 4th Street, N.W.